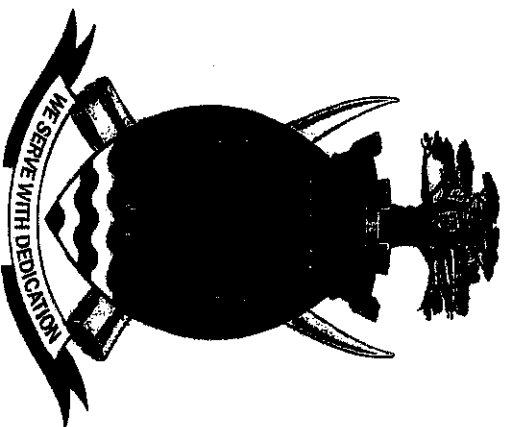


THULAMELA LOCAL MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

VISION

We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

INTRODUCTION

The development of the Final Service Delivery and Budget Implementation Plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and final annual budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2019 to 30 June 2020. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

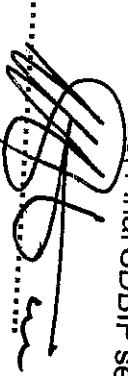
SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

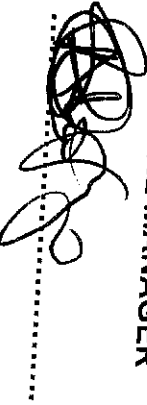
National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

2019/2020 Final SDBIP service delivery targets and performance indicators were developed in line with the final IDP and budget.



MR. MALULEKE HE
MUNICIPAL MANAGER



CLLR. TSHIFHANGO AS
MAYOR

05/06/2019

DATE

03/06/2019

DATE

LEGISLATIVE FRAMEWORK

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

PART A:

BUDGET 2019/20

LM1343 Thulamela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Re f	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source	1										
Property rates	2	46,878	44,111	53,944	56,095	67,442	67,442	-	70,190	74,051	78,049
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	50,565	43,271	46,445	52,750	44,119	44,119	-	46,518	49,076	51,726
Rental of facilities and equipment		594	790	1,583	3,000	1,551	1,551		4,501	4,744	5,000
Interest earned - external investments		24,016	29,570	28,808	40,000	35,500	35,500		35,000	36,925	38,919
Interest earned - outstanding debtors		19,937	18,848	19,668	28,000	30,000	30,000		27,800	29,329	30,913
Dividends received						-	-				
Fines, penalties and forfeits		8,255	6,012	11,073	38,530	26,885	26,885		27,513	29,026	30,613
Licences and permits		12,393	11,356	11,042	16,000	19,500	19,500		22,000	23,210	24,484
Agency services					8,000	-	-				
Transfers and subsidies		501,427	419,476	393,323	435,845	439,507	439,507		482,309	496,130	534,524
Other revenue	2	15,030	20,799	22,005	23,087	64,362	64,362	-	31,198	38,596	40,291
Gains on disposal of PPE					5,600	500	500		500	528	556
Total Revenue (excluding capital transfers and contributions)		679,096	594,234	587,891	706,907	729,365	729,365	-	747,529	781,615	835,076
Expenditure By Type	-										
Employee related costs	2	201,572	227,164	243,870	268,452	261,127	261,127	-	274,561	292,536	313,013
Remuneration of councillors		24,818	25,767	28,412	31,545	33,333	33,333		35,200	37,136	39,178

Debt impairment	3	77,077	86,852	72,530	70,000	106,000	106,000	-	89,033	82,925	83,111
Depreciation & asset impairment	2	447,400	46,345	50,533	50,000	50,000	50,000	-	58,000	61,009	60,812
Finance charges	2	878	558	225	660	100	100	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	30,835	30,835	-	31,647	32,139	33,874
Contracted services		2,822	-	-	3,100	112,371	112,371	-	106,433	90,855	95,603
Transfers and subsidies		-	-	-	-	13,650	13,650	-	13,560	14,292	15,064
Other expenditure	4, 5	162,480	257,397	233,229	195,494	64,601	64,601	-	68,095	70,722	74,421
Loss on disposal of PPE		-	195,888	-	-	-	-	-	-	-	-
Total Expenditure		917,047	839,970	628,799	619,252	671,017	671,017	-	676,529	687,615	715,076
Surplus/(Deficit)		(237,951)	(245,737)	(40,908)	87,655	58,349	58,349	-	71,000	100,000	120,000
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		125,084	109,753	121,159	114,323	114,323	114,323	-	99,383	105,079	113,274
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(112,866)	(135,983)	80,251	201,978	172,672	172,672	-	170,383	205,079	233,274
Taxation		(112,866)	(135,983)	80,251	201,978	172,672	172,672	-	170,383	205,079	233,274
Surplus/(Deficit) after taxation		(112,866)	(135,983)	80,251	201,978	172,672	172,672	-	170,383	205,079	233,274
Attributable to minorities		(112,866)	(135,983)	80,251	201,978	172,672	172,672	-	170,383	205,079	233,274
Share of surplus/ (deficit) of associate	7	(112,866)	(135,983)	80,251	201,978	172,672	172,672	-	170,383	205,079	233,274
Surplus/(Deficit) for the year		(112,866)	(135,983)	80,251	201,978	172,672	172,672	-	170,383	205,079	233,274

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1

LIM343 Thulamela - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,850	70,180	74,051	78,049
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue													-	-	-	-
Rental of facilities and equipment		3,872	3,872	3,872	3,872	3,876	3,876	3,876	3,876	3,881	3,881	3,881	3,881	46,518	49,076	51,726
Interest earned - external investments		325	325	377	325	325	475	375	375	473	375	375	375	4,501	4,744	5,000
Interest earned - outstanding debtors		2,919	2,919	2,919	2,917	2,917	2,917	3,117	2,917	3,017	2,917	2,917	2,611	35,000	36,925	38,919
Dividends received		2,417	2,317	2,317	2,317	2,317	2,317	2,307	2,317	2,317	2,310	2,317	2,233	27,800	29,329	30,913
Fines, penalties and forfeits		1,193	1,193	1,893	2,393	2,293	3,293	2,293	3,293	2,393	2,593	3,293	1,393	27,513	29,026	30,613
Licences and permits		1,467	1,367	1,667	1,467	1,267	2,667	1,967	1,667	1,967	1,867	1,467	3,167	22,000	23,210	24,484

LIM343 Thulamela - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote																
Vote 1 - GOVERNANCE AND ADMIN		165,930				3,000	167,344	2,282		129,326			-	467,882	489,930	526,824
Vote 2 - FINANCE		11,493	10,493	9,493	11,493	11,493	11,493	12,493	11,493	11,493	11,493	11,493	13,493	137,919	144,065	151,726
Vote 3 - CORPORATE SERVICES				350				650					-	1,000	1,055	1,112
Vote 4 - COMMUNITY AND PUBLIC SAFETY		3,251	3,251	4,251	4,251	4,251	6,251	4,251	4,251	5,251	4,251	4,251	3,401	51,165	53,974	56,889
Vote 5 - PLANNING AND DEVELOPMENT		3,380	3,410	4,380	3,380	3,380	2,780	3,780	3,380	4,380	4,280	3,380	4,150	44,055	52,469	56,197
Vote 6 - TECHNICAL SERVICES		20,046	3,668	3,668	16,046	20,091	3,668	10,046	30,137	12,046	18,137	3,668	3,668	144,890	145,201	155,602
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		204,100	20,823	22,143	35,170	42,215	191,537	33,502	49,261	162,496	38,161	22,793	24,713	846,912	886,694	948,350
Expenditure by Vote to be appropriated																
Vote 1 - GOVERNANCE AND ADMIN		10,242	10,242	12,242	15,242	15,242	15,242	15,242	18,242	13,242	15,242	15,242	12,574	168,237	166,726	171,034

LIM343 Thulamela - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional Governance and administration	-	177,423	10,493	9,843	11,493	14,493	178,837	15,425	11,493	140,819	11,493	11,493	13,493	606,801	635,050	679,662
Executive and council		165,930				3,000	167,344	2,282		129,326			-	467,882	489,930	526,824
Finance and administration		11,493	10,493	9,843	11,493	11,493	11,493	13,143	11,493	11,493	11,493	11,493	13,493	138,919	145,120	152,838
Internal audit													-	-	-	-
Community and public safety	277	377	377	377	377	477	377	277	407	277	377	277	677	4,557	4,803	5,062
Community and social services													527	527	555	585
Sport and recreation	277	377	377	377	377	477	377	277	377	277	377	277	150	4,000	4,216	4,444
Public safety													-	-	-	-
Housing									30				-	30	32	33
Health													-	-	-	-
Economic and environmental services	23,425	7,078	8,048	19,425	23,471	6,448	13,825	33,517	16,425	22,417	7,048	7,938	189,065	197,796	211,933	
Planning and development	3,380	3,410	4,380	3,380	3,380	2,780	3,780	3,380	4,380	4,280	3,380	4,150	44,055	52,469	56,197	
Road transport	20,046	3,668	3,668	16,046	20,091	3,668	10,046	30,137	12,046	16,137	3,668	3,788	145,010	145,327	155,736	
Environmental protection												-	-	-	-	-
Trading services	3,574	3,574	3,674	3,674	3,674	3,674	3,974	3,974	4,074	4,074	4,074	4,074	4,074	46,488	49,045	51,693
Energy sources													-	-	-	-

Water management Waste water management	3,574	3,574	3,674	3,674	3,674	3,974	3,974	4,074	4,074	4,074	4,074	4,074	4,074	4,074	-	-	-	-
Other															-	-	-	-
Total Revenue - Functional	204,700	21,523	21,943	34,970	42,115	189,637	33,502	49,491	161,596	38,361	22,893	26,183	846,912	886,694				948,350
Expenditure - Functional		24,932	26,322	38,349	48,495	359,760	39,563	52,871	295,302	42,641	26,272							
Government and administration	22,637	21,337	26,157	26,217	25,317	25,217	27,437	28,917	25,117	26,287	25,217	22,808	302,668	307,803	321,143			
Executive and council	13,242	11,242	12,242	12,242	13,242	13,242	15,242	18,242	13,242	13,242	13,242	12,504	161,166	159,179	162,980			
Finance and administration	8,986	9,386	13,386	13,486	11,386	11,386	11,386	10,186	11,386	12,386	11,386	9,785	134,431	141,078	150,109			
Internal audit	509	709	529	489	689	599	809	489	489	659	599	519	7,071	7,546	8,054			
Community and public safety	8,342	10,342	12,912	12,012	12,025	12,842	12,072	12,042	12,642	12,082	12,042	13,212	142,562	139,389	148,291			
Community and social services	936	936	936	936	936	936	936	936	936	936	936	1,008	11,306	12,072	12,890			
Sport and recreation	844	844	914	914	927	944	974	944	944	984	944	1,151	11,332	11,848	12,572			
Public safety	3,119	3,119	3,519	3,719	3,719	3,519	3,719	3,719	3,519	3,719	3,719	3,510	42,614	45,504	48,612			
Housing	3,442	5,442	7,542	6,442	6,442	7,442	6,442	6,442	7,242	6,442	6,442	7,542	77,310	69,966	74,216			
Health												-	-	-	-			
Economic and environmental services	13,383	14,283	15,083	14,883	14,493	14,883	16,883	15,253	14,883	14,883	15,883	14,709	179,506	186,628	196,134			
Planning and development	3,144	3,144	3,844	3,644	3,254	3,644	3,644	4,014	3,644	3,644	3,644	3,687	42,955	41,962	44,635			
Road transport	10,239	11,139	11,239	11,239	11,239	11,239	13,239	11,239	11,239	11,239	12,239	11,023	136,551	144,666	151,499			
Environmental protection												-	-	-	-			
Trading services	4,037	4,037	4,137	4,237	4,237	4,437	4,237	4,237	4,637	4,237	4,237	5,084	51,792	47,795	49,508			
Energy sources												-	-	-	-			

LM343 Thulamela - Supporting Table SA29 Budgeted monthly capital expenditure
(functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		-	-	141	700	141	-	-	1,050	1,500	-	-	1,450	4,982	10,000	15,000
Executive and council														-	-	-
Finance and administration				141	700	141			1,050	1,500			1,450	4,982	10,000	15,000
Internal audit														-	-	-
Community and public safety		-	250	-	1,000	1,800	1,200	-	1,000	1,700	1,000	1,000	1,910	10,860	18,400	30,100
Community and social services														-	-	-
Sport and recreation						800				700			900	2,400	1,400	6,500
Public safety														-	2,000	1,900
Housing			250		1,000	1,000	1,200		1,000	1,000	1,000	1,000	1,010	8,460	15,000	22,000
Health														-	-	-
Economic and environmental services		5,050	15,100	13,025	13,000	11,000	20,000	5,200	15,000	10,000	10,000	18,000	17,366	152,741	168,079	170,574
Planning and development		50	100	25		2,000		200		1,000			2,625	6,000	15,751	11,000
Road transport		5,000	15,000	13,000	13,000	9,000	20,000	5,000	15,000	9,000	10,000	18,000	14,741	146,741	152,328	159,574
Environmental protection														-	-	-
Trading services		-	200	150	-	300	-	50	500	50	50	-	500	1,800	8,600	17,600
Energy sources														-	-	-
Water management														-	-	-
Waste water management														-	-	-
Waste management														-	-	-
Other		200	150	150		300		50	500	50	50		500	1,800	8,600	17,600

Total Capital Expenditure - Functional	2	5,050	15,550	13,316	14,700	13,241	21,200	5,250	17,550	13,250	11,050	19,000	21,226	170,383	205,079	233,274
Funded by: National Government Provincial Government District Municipality Other transfers and grants Transfers recognised - capital Borrowing Internally generated funds		31,000				12,000			15,000		16,383		25,000	99,383	105,079	113,274
		31,000	-	-	-	12,000	-	-	15,000	-	16,383	-	25,000	99,383	105,079	113,274
Total Capital Funding		33,000	2,000	2,000	7,000	14,000	2,000	2,000	18,000	12,000	28,383	12,000	38,000	170,383	205,079	233,274

PART B:

SERVICE DELIVERY

BUDGET AND

IMPLEMENTATION PLAN

MUNICIPAL MANAGER DEPARTMENT 2019/20														
KEY NUMBER	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / EWT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
MM 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	20%	To improve organizational performance by fostering accountability by 2019/20	MM	N/A	Number of Senior Manager's monthly meeting conducted each quarter by June 2020	12	12 Senior Manager's meeting conducted by June 2020	3	3	3	3	OPEX	Attendance register and Minutes of the meetings
MM 02	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk, audit, legal and PMU support to the municipality	Risk Management	N/A	Strategic risk register developed and approved by June 2020	1	Strategic risk register developed and approved by June 2020	N/A	N/A	N/A	Strategic risk register developed and approved	OPEX	Strategic risk register
MM 03	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk, audit, legal and PMU support to the municipality	Risk Management	N/A	Number of risk management reports compiled and submitted to the risk management committee by June 2020	4	4 risk management reports compiled and submitted by June 2020	1	1	1	1	OPEX	Risk management reports
MM 04	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk, audit, legal and PMU support to the municipality	Risk Management	N/A	Risk management implementation plan, risk policy, risk management strategy and anti-fraud and corruption strategy reviewed and approved by council by June 2020	4	Risk management implementation plan, risk policy, risk management strategy, Whistle Blowing Policy and anti-fraud and corruption strategy reviewed and approved by council by June 2020	N/A	N/A	N/A	4	OPEX	Council resolution

MUNICIPAL MANAGER DEPARTMENT 2019/20														
KPI NO.	KPI PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / PROJECT AREA	WARD / DPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
MM 05	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk, audit, legal and PMU support to the municipality	Risk Management	N/A	Number of Back to Basics report produced each quarter by June 2020	4	4 Back to Basics reports produced by June 2020	1	1	1	1	OPEX	Back to basic reports
MM 06	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	200%	To provide an effective risk, audit, legal and PMU support to the municipality	Internal Audit	N/A	Internal Audit Manual includes (Internal Audit Charter and methodology) reviewed and approved by Audit Committee by June 2020	2	Internal Audit Manual includes (Internal Audit Charter and methodology) reviewed and approved by Audit Committee by June 2020	N/A	N/A	N/A	2	OPEX	Audit committee minutes
MM 07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk, audit, legal and PMU support to the municipality	Internal Audit	N/A	Internal audit plans reviewed and approved by Audit Committee by June 2020	1	Internal audit plans (three year and annual) reviewed and approved by Audit Committee by June 2020	N/A	N/A	N/A	1	OPEX	Audit committee minutes
MM 08	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk, audit, legal and PMU support to the municipality	Internal Audit	N/A	Number of internal audit progress reports compiled and submitted to Audit Committee by June 2020	4	4 internal audit progress reports compiled and submitted to audit committee by June 2020	1	1	1	1	OPEX	Internal audit progress reports
MM 09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk, audit, legal and PMU support to the municipality	Audit Committee	N/A	Number of Audit Committee reports submitted and approved by council by June 2020	4	4 Audit Committee reports submitted and approved by council by June 2020	1	1	1	1	OPEX	Audit committee report; Council resolution

MUNICIPAL MANAGEMENT 2019/20													
KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / SUB-AREA	MAIN / EPF	PERFORMANCE INDICATORS	BASELINE 2019/19	ANNUAL TARGET	QUANTITATIVE TARGETS				BUDGET	EVIDENCE
								1st quarter	2nd quarter	3rd quarter	4th quarter		
MM 10 LOCAL ECONOMIC DEVELOPMENT	15%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	N/A	Local Economic Development Strategy reviewed and adopted by council by June 2020	New indicator	Local Economic Development Strategy reviewed and adopted by June 2020	Evaluation and adjudication	Appointment of construction	LED Strategies Phases	Local Economic Development Strategy reviewed and adopted (Final Document)	R1,000,000	Council resolution / Strategy
MM 11 LOCAL ECONOMIC DEVELOPMENT		To provide a climate that will reduce unemployment through the promotion of economic development and job creation	PMU	N/A	Number of jobs opportunity created (EPWP) by June 2020	700	700 jobs opportunity created (EPWP) by June 2020	100	100	325	175	OPEX	Signed contracts/ List of people
MM 12 FINANCIAL VIABILITY AND MANAGEMENT	10%	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	PMU	N/A	Percentage of municipal capital budget spent on infrastructure projects by June 2020	60%	100% of municipal capital budget spent on infrastructure projects by June 2020	25%	50%	75%	100%	CAPEX	Expenditure report
MM 13 GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk, audit, legal and PMU support to the municipality	PMU	N/A	Percentage of Municipal Infrastructure Grant spent by June 2020	100%	100% of Municipal Infrastructure Grant spent by June 2020	25%	50%	75%	100%	CAPEX	Expenditure report
MM 14 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk, audit, legal and PMU support to the municipality	Legal and Administrative services	N/A	Percentage of litigation cases attended to each quarter	100%	100% of litigation cases attended to each quarter	100%	100%	100%	100%	OPEX	Signed report by the senior manager
MM 15 BASIC SERVICE DELIVERY AND INFRASTRUCTURE	20%	To provide Infrastructure and Sustainable Basic services	Roads	6 & 7	Construction of Lambani bridge (Tshitongodi/vha) by 30 June 2020	Appointment of the Contractor	Construction of Lambani bridge by June 2020	Construction of foundation of bridge	Construction of floor slab	Construction of piers and abutment	Completion of bridge construction	R 9,200,000	Progress Report/Completion Certificate

MUNICIPALITY MANAGEMENT DEPARTMENT 2019/20														
KP/NO	KEY PERFORMANCE AREA	WALD/EP	STRATEGIC OBJECTIVE	PROGRAMME/PROJECT AREA	WARD/EP	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
MM 16	SPATIAL RATIONALE	15%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Spatial Planning	N/A	Development of Land use Management Scheme by June 2020	New Indicator	Land use Management Scheme developed by June 2020	Public Participation	Land Use Survey	N/A	Land use Management Scheme developed	R600,000	Land Use Management Scheme Document/Council Resolution
MM 17	SPATIAL RATIONALE		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Mlilwani, Thohoyandou Industrial Area, Seadia, building and Main Roads) by June 2020	New Indicator	250 Streets & municipal infrastructure naming (Thohoyandou CBD, Mlilwani, Thohoyandou Industrial Area, Seadia, building and Main Roads) by June 2020	Consultative meetings	Finalisation of consultative meetings	Gazetting and adoption of names by council	Construction of poles & plates/ Finalisation of 250 streets naming)	1,500,000	Minutes/ Gazetting/Report

CORPORATE SERVICES DEPARTMENT 2019/20														
CORP ID	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	60%	To improve organisational performance by fostering accountability by 2019/20	Corporate Services	N/A	Number of organisational (PMS) SDBIP quarterly progress reports compiled by June 2020	4	4 organisational (PMS) SDBIP quarterly progress reports compiled by June 2020	1	1	1	1	OPEX	SDBIP (PMS) quarterly progress report
CORP 02	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To fill all Senior Manager's vacant posts in line with IDP in order to have functional structure for effective service delivery by June 2020	Human Resources	N/A	Percentage of Senior Manager's posts to be filled by June 2020	3	100% Senior Manager's posts to be filled by June 2020	100%	N/A	N/A	N/A	OPEX	Job Advert, shortlisting attendance register, Interview attendance Register, signed appointment letters and Acceptance letters
CORP 03	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Human Resource	N/A	Develop organisational structure aligned with IDP and approved by council by June 2020	1	Organisation al structure aligned with IDP and approved by council by June 2020	N/A	N/A	N/A	1	OPEX	Council resolution

GOVERNMENT SERVICE DEPARTMENT 2019/20													
UNIT NO	THE DEPARTMENT AREA	VISION STATEMENT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARRANTY DPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				REMARKS
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	
CORP 04	MUNICIPAL TRANSFORMATI ON AND ORGANISATIONA L DEVELOPMENT		To improve organizational performance by fostering accountabilit y by 2019/20	Organisation al PMS	N/A	Number of section 54A and 56 managers individual assessment conducted by 30 June 2020	0	2 formal Section 54A and 56 managers individual assessment conducted by June 2020	N/A	1	1	N/A	OPEX Assessment Report
CORP 05	MUNICIPAL TRANSFORMATI ON AND ORGANISATIONA L DEVELOPMENT		To improve organizational performance by fostering accountabilit y by 2019/20	Organisation al PMS	N/A	Develop the SDBIP 2020/2021 and submit to the Mayor for signature within 28 days after approval of the budget.	1	Develop the SDBIP 2020/2021 and submit to the Mayor for signature within 28 days after approval of the budget by June 2020	N/A	N/A	N/A	2020/21 SDBIP submitted to Mayor for signature	Signed SDBIP or Council Resolution
CORP 06	MUNICIPAL TRANSFORMATI ON AND ORGANISATIONA L DEVELOPMENT		To improve organizational performance by fostering accountabilit y by 2019/20	Organisation al PMS	N/A	2019/20 Adjusted SDBIP approved by Council by January 2020	1	2019/20 Adjusted SDBIP approved by Council by March 2020	N/A	N/A	2019/20 adjusted SDBIP approved	N/A	OPEX Adjusted signed SDBIP or Council Resolution

CORPORATE SERVICES DEPARTMENT 2019/20														
KEYNO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DPT	PERFORMANCE INDICATORS	BASELINE 2019/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	LEAD/AGENT
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 07	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Organization al PMS	N/A	2018/2019 Annual Report tabled in January and approved by Council by March 2020	1	2018/19 Annual Report tabled in January and approved by Council by March 2020	N/A	N/A	2018/19 Approved Annual Report	N/A	OPEX	Annual Report, Council Resolution
CORP 08	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Organization al PMS	N/A	2019/20 Mid-Year Performance Report submitted for approval to council by January 2020	1	Approved Mid-year Performance report by January 2020 (section 72)	N/A	N/A	Approved Mid-Year Report	N/A	OPEX	Mid-Year Performance Report/ Council resolution
CORP 09	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Organization al PMS	N/A	Percentage of Performance Agreements signed by section 54 & 56 managers by August 2019	2	100% performance agreements signed by section 54 & 56 managers by August 2019	100% performance agreements signed by August 2019	N/A	N/A	N/A	OPEX	Signed performance agreements

CORPORATE SERVICES DEPARTMENT 2019/20														
KEY NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / NOIS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 10	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Organization at PMS	N/A	Organisational PMS Policy Framework reviewed and approved by council by June 2020	1	Organisation at PMS Policy Framework reviewed and approved by council by June 2020	N/A	N/A	N/A	1	OPEX	Council resolution
CORP 11	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services and communication and administration through the use of ICT	ICT	N/A	CCTV Cameras equipment's installed in Mutale Traffic by June 2020	16	50 CCTV Cameras equipment's installed in Mutale Traffic by June 2020	Specification & Advertisement	Appointment of service provider	Delivery and installation of CCTV Camera equipment's	N/A	R 300,000	Invoice; Delivery note

CORPORATE SERVICES DEPARTMENT 2019/20													
KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 12 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	IT equipment purchased by June 2020	New indicator	IT equipment purchased by June 2020	Benchmarking & specification	Advertisement and appointment of service provider	Delivery & installation of IT equipment	N/A	R 120,000	Appointment letter, Proof of Payment,
CORP 13 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	Networks purchased by June 2020	New indicator	Networks purchased by June 2020	Assessment and analysis of current infrastructure	Specific advertisement, appointment of service provider	Delivery & installation of networks	N/A	R 200,000	Proof of Payment

GORPO RATE SERVICES DEPARTMENT 2019/20													
KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/D	PERFORMANCE INDICATORS	BASELINE 2019/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
				BPT				1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 14 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT		N/A	Printers purchased by June 2020	3	Printers purchased by June 2020	Specificat ion & Advertise ment	Appoint ment of service provide r	Deliver y of printer s	N/A	R 30,000	Proof of Payment
CORP 15 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT		N/A	Furniture & Equipment purchased by June 2020	140	Furniture & Equipment purchased by June 2020	Specificat ion & Advertise ment	Appoint ment of service provide r	Deliver y of furnitur e & Equipm ent	N/A	R 300,000	Proof of Payment

CORPORATE SERVICES DEPARTMENT 2019/20														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st quarter Target	2nd quarter	3rd quarter	4th quarter		
CORP 16	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	Number of units of steel cabinets purchased by June 2020	5 units of steel cabinets	5 units of Steel cabinets purchased by June 2020	Specification & Advertisement	Appointment of service provider	Delivery of 5 units of steel cabinets	N/A	R 250,000	Proof of Payment
CORP 17	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	Server purchased by June 2020	New indicator	Server purchased by June 2020	Specification & Advertisement	Appointment of service provider	Delivery of 5 units of steel cabinets	N/A	R 1,050,000	Proof of Payment

CORPORATE SERVICE DEPARTMENT 2019/20													
KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 18 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Website redevelopment by June 2020	New indicator	Website redevelopment by June 2020	Specification & Advertisement	Appointment of service provider	Website redevelopment	N/A	R 250,000	Proof of Payment
CORP19 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Corporate Services	Computers and Laptops purchased by June 2020	27	Computers and Laptops purchased by June 2020	Specification & Advertisement	Appointment of service provider	Delivery of computers and laptops	N/A	R 700,000	Invoice; Delivery note

CORPORATE SERVICES DEPARTMENT 2019/20													
KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / PROJECT AREA	WARD/DISTRICT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP20 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	Video machine purchased by 2020	New indicator	Video machine purchased by 2020	Specification & Advertisement	Appointment of service provider	Delivery of video machine	N/A	R 141,000	Proof of Payment
CORP21 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	Computerised recording system purchased by 2020	New indicator	Computerised recording system purchased by 2020	Specification & Advertisement	Appointment of service provider	Delivery of Computerised recording system	N/A	R 141,000	Proof of Payment

CORPORATE SERVICES DEPARTMENT 2019/20														
CORP NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 22	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Public participation	N/A	Number of MPAC report prepared each quarter by June 2020	4	4 MPAC reports prepared by June 2020	1	1	1	1	OPEX	MPAC Report; Council resolution
CORP23	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organisational performance by fostering accountability by 2019/20	Speakers office	N/A	Annual Municipal Oversight report compiled and adopted by council by March 2020	1	Annual Municipal Oversight report compiled and adopted by council by March 2020	N/A	N/A	1	N/A	OPEX	Council resolution
CORP 24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Employment Equity	N/A	Employment equity report submitted to labour by January 2020	1	Employment equity report submitted to labour by January 2020	-	-	1	-	OPEX	Proof of submission /acknowledgement letter

CORPORATE SERVICES DEPARTMENT 2019/20													
KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 25 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Skills Development	N/A	Workplace skill plan developed and submitted to LGSETA by 30 April 2020	1	1 workplace skills plan submitted to LGSETA by 30 April 2020	-	-	-	1	OPEX	Acknowledgement letter/proof of submission
CORP 26 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Skills Development	N/A	Number of employees trained as per approved WSP by June 2020	150	150 Employees trained as per approved WSP by June 2020	30	30	40	50	OPEX	Application to tend; certificates in completion
CORP 27 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2019/20	Council Support	N/A	Number of Ordinary Council sittings held by June 2020	4	4 ordinary council sittings held by June 2020	1	1	1	1	OPEX	Attendance Register and Minutes

CORPORATE SERVICES DEPARTMENT 2019/20														
CHALLENGE	PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME /FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 28	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organizational performance by fostering accountability by 2019/20	Communication and Public Participation	N/A	Number of Quarterly Newsletters produced by June 2020	4	4 Quarterly Newsletters produced by June 2020	1	1	1	1	OPEX	Quarterly newsletter
CORP 29	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organizational performance by fostering accountability by 2019/20	Communication and Public Participation	N/A	Number of scheduled Mayoral Imbizo's held and research conducted by June 2020	4	4 scheduled Mayoral Imbizo's held and research conducted by June 2020	1	1	1	1	OPEX	Attendance register
CORP 30	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organizational performance by fostering accountability by 2019/20	Special Programme	N/A	Number of reports for HIV/AIDS and TB submitted to District each quarter by June 2020	4	1 report on HIV/AIDS and TB submitted to District each quarter by June 2020	1	1	1	1	OPEX	HIV/AIDS report

CORPORATE SERVICES DEPARTMENT 2019/20														
REFNO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 31	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20%	To improve organizational performance by fostering accountability by 2019/20	Special Programme	N/A	Number of youth event, children's right meetings, persons with disabilities meetings, gender meetings and senior citizens meetings conducted by June 2020	20	20 meetings of special programmes (youth event, children's right, person with disabilities, gender meetings & senior citizens) conducted by June 2020	5	5	5	5	OPEX	Attendance register
CORP 32	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organizational performance by fostering accountability by 2019/20	Speakers office	N/A	Motor vehicle purchased (Mayor's office) by June 2020	New indicator	Motor vehicle purchased (Mayor's office) by June 2020	Specification & Advertisement	Appointment of service provider	Delivery of motor vehicles	N/A	1 500 000	Proof of Payment
CORP 33	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organizational performance by fostering accountability by 2019/20	Labour Relations	N/A	Number of scheduled Local Labour Forum (LLF) held by June 2020	7	12 scheduled Local Labour Forum (LLF) held by June 2020	3	3	3	3	OPEX	Minutes of LLF/ attendance register

CORPORATE SERVICE DEPARTMENT 2019/20														
CHRG	ID#	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/EP	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 34	FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure Management		Percentage of departmental total capital budget spent by June 2020	65%	100% of departmental total capital budget spent by June 2020	25%	50%	75%	100%	CAPEX	Expenditure Report

BUDGET AND TREASURY DEPARTMENT 2019/20													
ID/NO	NAME OF ADOPT	STRATEGIC OBJECTIVE	PROGRAM E/HOQS AREA	WARD/DEPT	PERFORMAN INDICATOR	BASELINE E 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	REMARKS
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
BT 01	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Annual Financial statement prepared in line with GRAP compliance by September 2019	1	Annual Financial statement prepared by September 2019	1	N/A	N/A	N/A	OPEX	Signed proof of submission of AFS to AGSA
BT 02	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of monthly budget reports prepared and submitted as required by MFMA by June 2020	108	108 monthly budgets reports prepared by June 2020	27	27	27	27	OPEX	Budgets reports
BT 03	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of financial management policies reviewed and adopted by council by June 2020	10	10 financial management policies reviewed and adopted by June 2020	N/A	N/A	N/A	10	OPEX	Council resolution

BUDGET AND TREASURY DEPARTMENT 2019/20													
REPORTING PERIOD	FIN PORTFOLIO OF AREA	STRATEGIC OBJECTIVE	PROGRAM F/FOCUS AREA	W/MEN DEPT	PERFORMANCE INDICATOR	BASIS IN JULY 2019	ANNUAL TARGET	QUARTERLY TARGETS					REMARKS
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
BT 04	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of section 71 reports compiled and submitted to Provincial Treasury by June 2020	12	12 Section 71 reports compiled and submitted to Provincial Treasury by June 2020	3	3	3	3	OPEX	Section 71 reports
BT 05	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Mid -year budget report approved by council by March 2020	1	Mid-year budget report approved by March 2020	N/A	N/A	1	N/A	OPEX	Mid-Year Budget Report; Council resolution
BT 06	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Annual budget approved by council by June 2020	1	Annual budget approved by June 2020	N/A	N/A	N/A	1	OPEX	Annual Budget; Council resolution

BUDGET AND TREASURY DEPARTMENT 2019/20															
KEYLINE	100 PERCENTUAL OF AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATOR	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				UNCLASSIFIED	REMARKS		
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter				
BT 07	FINANCIAL VIABILITY MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Percentage of payment made to creditors within 30 days of receipt of invoice by June 2020	100%	100% payment made to creditors within 30 days by June 2020	100%	100%	100%	100%	OPEX	Creditors Ageing Analysis		
BT 08	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Number of creditors reconciliation Prepared by June 2020	12	12 creditors reconciliation prepared by June 2020	3	3	3	3	OPEX	Creditors Reconciliation		
BT 09	FINANCIAL VIABILITY AND MANAGEMENT	To improve own income generated by June 2019	Revenue Management	N/A	Percentage of increase revenue collection on total billing by June 2020	40%	40% revenue collection on total billing by June 2020	40%	40%	40%	40%	OPEX	Debtors payment report		
BT 10	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of reports on debt collection prepared by June 2020	4	4 Reports of debt collected prepared by June 2020	1	1	1	1	OPEX	Data collection report		

BUDGET AND AREAS OF BUDGET IMPLEMENT 2019/20													
KPI NO.	IDN PERFORMAN GT (KPI)		STRATEGIC OBJECTIVE	PROGRAM E/PRODUCT RPA	WARD/ DEPT	PERFORMAN GT INDICATOR	BASIS E 2019/20	ANNUAL TARGET	QUARTERLY TARGETS				TYPE OF EXPENDITURE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter	
BT 11	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with MFMA, Regulations and Treasury Circulars	Revenue Management	N/A	Number of indigent Register updated by June 2020	4	4 indigent Register updated by June 2020	1	1	1	1	OPEX Updated Indigent Register
BT 12	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with MFMA, Regulations and Treasury Circulars	Assets Management	N/A	Number of Asset register updated and verified in line with GRAP compliance by June 2020	1	Assets register updated and verified quarterly by June 2020	1	1	1	1	OPEX Updated asset register
BT 13	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with MFMA, Regulations and Treasury Circulars	Supply Chain Mngt	N/A	Number of reports on tenders awarded within 90 days each quarter by June 2020	4	4 reports on tenders awarded within 90 days by June 2020	1	1	1	1	OPEX Reports, Tender register

PLANNING AND DEVELOPMENT DEPARTMENT 2019/20

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS	WARD/D EPT.	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 01	SPATIAL RATIONALE	45%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	N/A	Percentage of Deed of Grant rights Applications processed within 5 working Days	700	100% of deed of Grant rights Applications processed within 5 working days	100%	100%	100%	100%	OPEX	Deeds register, Report
PD 02	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	N/A	Percentage of business Permission To Occupy (PTO) certificates processed within 5 working days	50	100% of business Permission to Occupy (PTO) certificates received and processed within 5 working days	100%	100%	100%	100%	OPEX	Business PTO Register
PD 03	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	N/A	Percentage of trading licenses processed within 5 working days	50	100% of trading licenses processed within 5 working days	100%	100%	100%	100%	OPEX	Trading Licensing Register
PD 04	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Spatial Planning	N/A	Percentage of Rezoning applications processed within 3 months	16	100% of Rezoning applications processed within 3 months	100%	100%	100%	100%	OPEX	Rezoning Application Register

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS	WARD/D EPT.	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 05	SPATIAL RATIONALE		To ensure intergration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2020	Spatial Planning	N/A	Number of sites demarcated by June 2020	3623	3000 sites demarcated by June 2020	Detailed survey	Draft Layout Plan	N/A	Approved Layout Plan (3000 sites demarcated)	R3,500,000	Approved Layout Plan
PD 06	SPATIAL RATIONALE		To ensure intergration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2020	Development support	N/A	Percentage of building plans processed within 3 months	320	100% building plans processed within 3 months	100%	100%	100%	100%	OPEX	Building Plan Register
PD 07	SPATIAL RATIONALE		To ensure intergration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2020	Development support	N/A	Percentage of building inspection conducted and notices issued by June 2020	180	100% building inspections conducted and notices issued by June 2020	100%	100%	100%	100%	OPEX	Building Inspection Register
PD 08	LOCAL ECONOMIC DEVELOPMENT	25%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	30	Completion of Trading Area developed at Vhufuli by June 2020	Construction of some stalls	Completion of Trading area developed at Vhufuli by June 2020	Specification and Re-advertisement	Adjudication and Appointment	Construction (walls to the wallplate; roofing & finishing)	Completion of Trading area developed :Construction (walls to the plate, roofing & finishing)	R2,000,000	Completion certificate/ progress report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS	WARD/D EPT.	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 09	LOCAL ECONOMIC DEVELOPMENT		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	N/A	Local Economic Development Strategy reviewed and adopted by council by June 2020	New indicator	Local Economic Development Strategy reviewed and adopted by June 2020	Evaluation and adjudication	Appointment of construction	LED Strategies Phases	Local Economic Development Strategy reviewed and adopted (Final Document)	R1,000,000	Council resolution / Strategy
PD 10	LOCAL ECONOMIC DEVELOPMENT		To provide Economic development through job creation	Local Economic Development	N/A	Number of jobs opportunity created through LED projects	40	40 jobs opportunity coordinated through LED projects	40 jobs created	N/A	N/A	N/A	OPEX	Contract
PD 11	LOCAL ECONOMIC DEVELOPMENT		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Local Economic Development	N/A	Thulamela Show conducted by June 2020	1	Thulamela Show conducted by June 2020	Plenary meeting	Finalisation of Plenary meeting	Show conducted	N/A	R1,500,000	Minutes of the meetings: Report
PD 12	SPATIAL RATIONALE		To ensure integration in rural, urban use control in order to promote sustainable Integrated Spatial development by June 2020	Spatial Planning	N/A	Development of Land use Management Scheme by June 2020	New indicator	Land use Management Scheme developed by June 2020	Public Participation	Land Use Survey	N/A	Land use Management Scheme developed	R600,000	Land Use Management Scheme Document/ Council Resolution

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS	WARD / EPT.	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 13	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) by June 2020	New indicator	250 Streets & municipal infrastructure naming (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) by June 2020	Consultative meetings	Finalisation of consultative meetings	Gazetting and adoption of names by council	Construction of poles & plates (Finalisation of 250 streets naming)	1,500,000	Minutes/ Gazetting/Report
PD 14	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning	N/A	Number of IDP process plan developed by August 2019	1	1 IDP process plan developed by August 2019	1	N/A	N/A	N/A	OPEX	IDP process plan/ Council Resolution
PD 15	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	15%	To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning	N/A	Noting of Draft IDP and adoption of Final IDP by Council by June 2020	1	Noting of Draft IDP and adoption of Final IDP by Council by June 2020	Compile analysis report and Conduct IDP representative forum.	Compile Strategies report and conduct IDP representative forum	Draft IDP	Final IDP	OPEX	Minutes of the meeting and attendance register, Council resolution
PD 16	FINANCIAL VIABILITY AND MANAGEMENT	15%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget spent by June 2020	50%	100% of departmental total capital budget spent by June 2020	0%	0%	20%	100%	CAPEX	Expenditure Report

TECHNICAL SERVICES DEPARTMENT 2019/20														
TECHNICAL SERVICE AREA	KEY PERFORMANCE AREA	WEIGHT %	STRATEGIC OBJECTIVE	PROJECTAL AREA/ TOCIS	WARD /MPP	PROPOSED WORKS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	80%	To provide Infrastructure and Sustainable Basic services	Roads	20	Upgrading of 8.5 km of Makwara ext 3 streets from gravel to Asphalt by June 2020 (multi-year)	Appointment of the Contractor	8.5 km of roadbed and subbase by June 2020	4 km roadbed construction	8.5 km of roadbed construction	4 km of subbase construction	8.5 km of subbase construction	R 34,000,000	Progress Report
TECH 02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	21	Upgrading of 6.3 kilometre of Thohoyandou unit C street from gravel to tar by June 2020	Surfacing of 6.3 kilometre of Thohoyandou unit C street plus access road	Completion of 6.3 km asphalt by September 2019	Completion of 6.3 km asphalt	N/A	N/A	N/A	R 100 000	Completion certificate
TECH 03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	6 & 7	Construction of Lambani bridge (Tshibongodivha) by 30 June 2020	Appointment of the Contractor	Construction of Lambani bridge by June 2020	Construction of bridge foundation	Construction of floor slab	Construction of piers and abutment	Completion of bridge construction	R 9,200,000	Progress Report/Completion Certificate
TECH 04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	N/A	Purchasing of plant Machinery and Equipment by June 2020	Roadmarking machinery accessories	Purchasing of Grader and Crane Truck by June 2020	Specification	Evaluation and adjudication	Supply and delivery	N/A	R 8,458,000	Specification, SCM report / delivery note
TECH 05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	18; 21; 22	Upgrading of Khoroni to Univen road from gravel to Asphalt by June 2020 (multi-year)	1 (one) kilometre roadbed construction	1.7 km of Khoroni to Univen upgraded from gravel to asphalt by June 2020	1 km subbase construction	1 km base and asphalt construction	1.7 km subbase construction	1.7 km base and asphalt construction	R 40,000,000	Progress Report/Practical Completion Certificate

TECHNICAL SERVICES DEPARTMENT 2019/20														
SPINDLE	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM / MOU / MOBS AREA	WORLD / DEPT	PERFORMANCE INDICATORS	BEST PRACTICE 2018/19	ANNUAL TARGET	SEQUENCE 1 Target	SEQUENCE 2nd Quarter Target	SEQUENCE 3rd Quarter Target	SEQUENCE 4th Quarter Target	BUDGET	EVIDENCE
TECH 06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	3	Construction of Tshindongana/Bashasha Low Level Bridge by June 2020 (Multi year)	Detailed design	Appointment of contractor and site establishment of Tshindongana/Bashasha Low Level bridge by June 2020	N/A	N/A	Appointment of contractor	Site handover and site establishment	R 1,838,669	Appointment letter / Progress Report
TECH 07	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	2	Construction of Gwangwathi Low Level Bridge by June 2020 (Multi year)	Appointment of the Contractor	Construction of Gwangwathi Low Level bridge by June 2020	Construction of Low Level bridge foundation	Construction of floor slab	Installation of box culverts	Completion of bridge construction	R 12,344,331	Progress Report/Completion Certificate
TECH 08	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	36; 38	Upgrading of 8.5 km Thohoyandou N Service road from gravel to asphalt by December 2020 (Multi year)	Construction of 8.5 km road	Construction of 4.5 km asphalt by June 2020	Construction of 4.5 km subbase	Construction of 8.5 km subbase and 4.5 km base	Construction of 8.5 km base	Construction of 4.5 km of asphalt	R 34,000,000	Progress report
TECH 09	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	38	Planning of internal streets and street lighting in Shayanidima Industrial area by June 2020	Appointment of the Consultant	Feasibility Study Report by June 2020	Specification and Advertisement	Appointment of Service Provider	Draft feasibility study report	Feasibility Study Report	R 1,500,000	Advert/Appointment letter / Feasibility Study Report
TECH 10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	21	Planning of UIF to Shell Garage road by June 2020	New indicator	Feasibility Study Report by June 2020	Specification and Advertisement	Appointment of Consultant	Draft feasibility Study Report	Feasibility Study Report	R 1,250,000	Tender Advert/Appointment letter / Feasibility Study Report

TECHNICAL SERVICES DELIVERY 2019/20														
TECHNOLOGY	KEY PERFORMANCE AREA	UNIT	STRUCTURE	PROGRAM NAME / ROAD	WARD / DIST.	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st QUARTER Target	2nd QUARTER Target	3rd QUARTER Target	4th QUARTER Target		
TECH 11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	21	Planning of DE Paradise to Old KFC Access Road by June 2020	New indicator	Feasibility Study Report by June 2020	Specification and Advertisement	Appointment of the Consultant	Draft Feasibility Study Report	Feasibility Study Report	R 1,250,000	Tender Advert/ Appointment Letter / Feasibility Study Report
TECH 12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	N/A	Number of households earning less than R3 500 per month that receives FREE basic electricity	8750	8800 households earning less than R3 500 per month that receives FREE basic electricity	8800	8800	8800	8800	OPEX	Beneficiary list/Report
						each quarter by June 2020		(indigents) each quarter by June 2020						
TECH 13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	26	Dzwetani Ha Muligwe households electrified by June 2020	90	100 Dzwetani Ha Muligwe households electrified by June 2020	Specification	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R1,720,000	Appointment letter /Report to DoE/ Payment Certificate
TECH 14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	34	Lwamondo Tshivahle Phase 2 Households electrified by June 2020	New indicator	273 Lwamondo Tshivahle Phase 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion (Continuing stringing of MV and LV lines and house connections)	R4,695,600	Appointment letter /Report to DoE/ Payment Certificate
TECH 15	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	12	Tshivhili Phase 2 Households electrified by June 2020	New indicator	100 Tshivhili Phase 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R1,720,000	Appointment letter /Report to DoE/ Payment Certificate

TECHNICAL SERVICES DEPARTMENT 2019/20														
KEY NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / PROJECTS AREA	WARD / DEPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	Quarterly Target	Quarterly Target	Quarterly Target	Quarterly Target	BUDGET	EVIDENCE
TECH 16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	16	Lufule 2 Households electrified by June 2020	New Indicator	50 Lufule 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections)	R860,000	Appointment letter / Report to DoE/ Payment Certificate
TECH 17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	6	Gondeni Tshilaphala 2 Households electrified by June 2020	New Indicator	65 Gondeni Tshilaphala Phase 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections)	R1,118,000	Appointment letter / Report to DoE/ Payment Certificate
TECH 18	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	18	Manini Phase 2 Households electrified by June 2020	New Indicator	65 Manini Phase 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections)	R1,118,000	Appointment letter / Report to DoE/ Payment Certificate
TECH 19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	15	Tshapasha Households electrified by June 2020	New Indicator	50 Tshapasha Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections)	R860,000	Appointment letter / Report to DoE/ Payment Certificate
TECH 20	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	35	Tshisaulu Households electrified by June 2020	New Indicator	100 Tshisaulu Phase 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections)	R1,720,000	Appointment letter / Report to DoE/ Payment Certificate
TECH 21	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	19	Mututi 2 Households electrified by June 2020	New Indicator	200 Mututi 2 Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections)	R3,440,000	Appointment letter / Report to DoE/ Payment Certificate

TECHNICAL SERVICES DEPARTMENT 2019/2020														
ITEM NO.	PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM / FOCUS AREA	WARD / ADOPT	PERFORMANCE INDICATORS	BASELINE 2019/19	ANNUAL TARGET	QUALITY TARGETS				BUDGET	EVIDENCE
									1st QUANTILE Target	2nd QUANTILE Target	3rd QUANTILE Target	4th QUANTILE Target		
TECH 22	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	4; 28	Tshithuthuni Households electrified by June 2020	New indicator	60 Tshithuthuni Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R1,032,000	Appointment letter /Report to DoE/ Payment Certificate
TECH 23	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	31	Mavhola Households electrified by June 2020	New indicator	50 Mavhola Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R860,000	Appointment letter /Report to DoE/ Payment Certificate
TECH 24	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	11	Tshipako/ Mubhu Households electrified by June 2020	New indicator	115 Tshipako/ Mubhu Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R1,978,000	Appointment letter /Report to DoE/ Payment Certificate
TECH 25	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	30	Ngwenani Ha Thembu Households electrified by June 2020	New indicator	200 Ngwenani Ha Thembu Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R3,440,000	Appointment letter /Report to DoE/ Payment Certificate
TECH 26	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	37	Itani Siawadza Households electrified by June 2020	261	50 Itani Siawadza Households electrified by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	Completion of stringing of MV and LV lines and house connections	R860,000	Appointment letter /Report to DoE/ Payment Certificate
TECH 27	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	N/A	Backup generator (Information Centre) purchased by September 2019	Installation of two backup generators	Finalisation of payment by September 2019	Finalisation of payment	N/A	N/A	N/A	R110,000	Proof of Payment

TECHNICAL SERVICES DEPARTMENT 2019/20														
SPRING	REPERFORMANCE AREA	MCH	STRATEGIC OBJECTIVE	PROJECT NAME/ID	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st QUARTER Target	2nd QUARTER Target	3rd QUARTER Target	4th QUARTER Target		
TECH 28	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	N/A	Backup generator (Thohoyandou Stadium) purchased by June 2020	New indicator	Backup generator (Thohoyandou Stadium) purchased by June 2020	Specification and Advertisment	Appointment of service provider	Supply and installation of generator	Commissioning of backup generator	R800,000	Advertisement /Appointment letter / Proof of Payment
TECH 29	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and sustainable service delivery	Electricity	N/A	Backup generator (Indoor Sports Centre) purchased by June 2020	New indicator	Backup generator (Indoor Sports Centre) purchased by June 2020	Specification and Advertisment	Appointment of service provider	Supply and installation of generator	Commissioning of backup generator	R750,000	Advertisement/A ppointment letter / Proof of Payment
TECH 30	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and Sustainable Basic services	Housing	N/A	Thohoyandou stadium screen wall & fencing constructed by June 2021 (Multi year)	New indicator	Pouring of foundation concrete (60% of total length) of Thohoyandou stadium screen wall & fencing constructed by June 2020	Specification	Advert & Appointment of service provider	Excavation of foundation (60% of total length)	Pouring of foundation concrete (60% of total length)	R 3,000,000	Advertisement / Appointment letter / Progress Report
TECH 31	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and Sustainable Basic services	Housing	27	Construction of fence at Tshikombani Stadium by December 2019	Appointment of contractor	Construction of fence at Tshikombani Stadium by December 2019	Construction of fence	Completion of construction of fence	N/A	N/A	R2,000,000	Progress Report / Completion certificate
TECH 32	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide infrastructure and Sustainable Basic services	Housing	23	Highmast to be installed at Sibiya Traffic by June 2020	New indicator	Highmast to be installed at Sibiya Traffic by June 2020	Specification and Advertisment	Appointment of contractor	Installation of highmast	Commissioning of highmast	R 500,000	Advert/Appoinment letter /Completion certificate

TECHNICAL SERVICES DEPARTMENT 2019/20														
ITEM NO	FUNCTIONAL AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM NAME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	FISCAL YEAR 2019/20	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st QUARTER Target	2nd QUARTER Target	3rd QUARTER Target	4th QUARTER Target		
TECH 33	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	38	Highmast to be installed at Shayandima Satellite by June 2020	New Indicator	Highmast to be installed at Shayandima Satellite by June 2020	Specification and Advertisement	Appointment of contractor	Installation of highmast	Commissioning of highmast	R 500,000	Advert/Appointment letter /Completion certificate
TECH 34	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	3	Construction of Tshilamba Arts Centre by June 2021 (Multi Year)	New Indicator	Planning and site establishment of Tshilamba Arts Centre by June 2020	Design Report	Specification & Advertisement	Appointment of contractor	Site establishment	R 4,000,000	Design report/Advert/Appointment letter/Progress Report
TECH 35	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	3	Tshilamba traffic lights design by June 2020	New indicator	Tshilamba traffic lights installation by June 2020	Specification and Advertisement	Appointment of contractor	Installation of traffic lights	Commissioning of highmast	R 800,000	Advert/Appointment letter /Completion certificate
TECH 36	FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with the MFMA and Municipal Regulations	Expenditure	N/A	Percentage of departmental total capital budget spent by June 2020	80%	100% of departmental total capital budget spent by June 2020	10%	40%	70%	100%	CAPEX	Expenditure Report

COMMUNITY SERVICES DEPARTMENT 2019/20														
ACTIVITY NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / EGDs AREA	WARD/PPF	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
CS 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	65%	Provision of clean and healthy environment	Waste Management	36	Construction of Thohoyandou land fill cell by June 2020	1	Final payment of 2018/19 construction of landfill cell by June 2020	Finalisation of Payment of construction of landfill cell	N/A	C	N/A	R 250,000	Proof of payment/ Payment certificate
CS 02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		Provision of clean and healthy environment	Waste Management	2	Upgrading of Gundani land fill site by June 2020	1	Development of Gundani land fill site by June 2020	Construction of administration block	Construction of parking	Finalisation of gate	N/A	R 1,400,000	Progress Report
CS 03	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%	Provision of clean and healthy environment	Waste Management	N/A	Number of households having access to basic level of solid waste removal per week by June 2020	50 000	59 097 households having access to basic level of solid waste removal per week by June 2020	59 097 households	59 097 households	59 097 households	59 097 households	OPEX	Signed report by Senior Manager
CS 04	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		Provision of clean and healthy environment	Waste Management	N/A	Number of households earning less than R2500 per month that receives free basic solid waste removal services by June 2020	18,000	18 000 households earning less than R2500 per month that receives free basic solid waste removal services by June 2020	18,000	18,000	18,000	18,000	OPEX	Indigent Report
CS 05	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		Provision of clean and healthy environment	Waste Management	Community Services	Equipment purchased by June 2020		Equipment purchased by June 2020	Specification of equipment and appointment	Advertisement and appointment	Delivery of equipment	N/A	R 150,000	Proof of payment

COMMUNITY SERVICES DEPARTMENT 2019/20														
KPI NO.	KPI DESCRIPTION	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / EPL	PERFORMANCE INDICATORS	BASELINE 2016/17	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st quarter target	2nd quarter target	3rd quarter target	4th quarter target		
CS 06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	27	Traffic testing station established at Mandala by June 2020	New traffic testing station feasibility study and designs at by June 2020	Mandala Traffic testing station feasibility study and designs at by June 2020	Feasibility study	Feasibility study	Designs	Preparation of bid documents and procurement of contractor	R 1,400,000	Bid documents
CS 07	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	8	Traffic testing station established at Tshaulu by June 2020	New traffic testing station feasibility study and designs by June 2020	Tshaulu Traffic testing station feasibility study and designs by June 2020	Feasibility study	Feasibility study	Designs	Preparation of bid documents and procurement of contractor	R 1,400,000	Bid documents
CS 08	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	Sports development	33	Borehole drilled at Tshifulanani Stadium by June 2020	New borehole drilled at Tshifulanani Stadium by June 2020	Borehole drilled at Tshifulanani Stadium by June 2020	Specification and advertisement, Appointment of service provider and drilling of borehole	Completion of drilling of borehole	N/A	N/A	R 150,000	Proof of payment
CS 09	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	Sports development	3	Borehole drilled at Mutale by June 2020	New borehole drilled at Mutale by June 2020	Borehole drilled at Mutale by June 2020	Specification and advertisement, Appointment of service provider and drilling of borehole	Completion of drilling of borehole	N/A	N/A	R 150,000	Proof of payment

GOMMUNHESENWESIDEPARTMENT 2019/20														
KEY NO.	PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME /PROJECT AREA	WARD /CPT	PERFORMANCE INDICATORS	BASELINE 2018/19	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st quarter target	2nd quarter target	3rd quarter target	4th quarter target		
CS 10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	Sports, art & recreation	10	Makonde stadium upgraded by June 2020	New indicator	Completion of Makwarcha stadium by June 2020	Construction (Grassing, putting, final layer of athletic track, marking of pitch)	N/A	N/A	N/A	R 2,000,000	Completion certificate
CS 11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	sports development	N/A	Number of equipment, plant and machinery (community) purchased by June 2020	New indicator	7 Equipment, plant and machinery purchased by June 2020	6 times brushcutting and 1 times pushmower	N/A	N/A	N/A	R 100,000	Delivery note/ proof of payment
CS 12	FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget spent by June 2020	70%	100% of departmental total capital budget spent by June 2020	25%	50%	75%	100%	CAPEX	Expenditure Report